



# County of Los Angeles **CHIEF EXECUTIVE OFFICE**

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WILLIAM T FUJIOKA  
Chief Executive Officer

Board of Supervisors  
GLORIA MOLINA  
First District

YVONNE B. BURKE  
Second District

ZEV YAROSLAVSKY  
Third District

DON KNABE  
Fourth District

MICHAEL D. ANTONOVICH  
Fifth District

June 16, 2008

The Honorable Board of Supervisors  
County of Los Angeles  
383 Kenneth Hahn Hall of Administration  
500 West Temple Street  
Los Angeles, California 90012

Dear Supervisors:

## **ISSUES RAISED AT PUBLIC BUDGET HEARINGS (ALL DISTRICTS AFFECTED – 3 VOTES)**

### **SUBJECT**

A report from the Chief Executive Office summarizing issues raised at the Public Budget Hearings held on May 7, 2008.

### **IT IS RECOMMENDED THAT YOUR BOARD:**

Receive and file the attached report containing issues raised at public budget hearings held on May 7, 2008.

### **PROPOSED/JUSTIFICATION OF RECOMMENDED ACTION**

Your Board may wish to consider these issues raised at public budget hearings during Budget Deliberations. Since you will be addressing these items at that time, I am recommending that you receive and file all issues presented.

Attached is a compilation of issues raised at public budget hearings by oral (Attachment I) and written testimony (Attachment II), including individual Supervisor's and departmental requests for additional funding for various programs.

Each Supervisor  
June 16, 2008  
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**Implementation of Strategic Plan Goals**

These actions support the County's Strategic Plan Goal of Fiscal Responsibility.

**FISCAL IMPACT/FINANCING**

No fiscal impact.

**FACTS AND PROVISIONS/LEGAL REQUIREMENTS**

Not applicable.

**IMPACT ON CURRENT SERVICES (OR PROJECTS)**

Not applicable.

Respectfully submitted,



WILLIAM T FUJIOKA  
Chief Executive Officer

WTF:DIL:SK  
EC:CL:yjf

Attachments

c: Executive Officer, Board of Supervisors  
County Counsel  
Auditor-Controller

Issues.raised.budget.hearing.bl

**PUBLIC BUDGET HEARING  
MAY 7, 2008  
ORAL TESTIMONY**

SPEAKER	DEPARTMENT/AFFILIATION	TOPIC
Leroy Baca, Sheriff	Sheriff	<p>Sheriff</p> <ul style="list-style-type: none"> <li>• Six items for the Board's consideration:               <ol style="list-style-type: none"> <li>(1) Cost increases related to gasoline, maintenance, medical supplies, and food.</li> <li>(2) Costs related to the new LAC+USC Medical Center.</li> <li>(3) Unbudgeted positions that have to be set aside for unforeseen emergencies.</li> <li>(4) Special Enforcement Detail, a tactical training team that trains deputies in the field to use more effective tactics.</li> <li>(5) Electronic Monitoring Program: Tracks lower-level sentenced misdemeanor inmates and would also assist in jail over-crowdedness.</li> <li>(6) Helicopter services in the north part of the County where there is a vast amount of territory to cover.</li> </ol> </li> </ul>
Larry Lue	Asian Pacific Policy and Planning Council (A3PCON)	<p>County services to Asian-Pacific Islanders</p> <ul style="list-style-type: none"> <li>• Thanked the Board, department heads, and the CEO for engaging with his group.</li> </ul>
Dennis Arguelles, President	Asian Pacific Policy and Planning Council (A3PCON)	<p>County services to Asian-Pacific Islanders (API)</p> <ul style="list-style-type: none"> <li>• Requested a three-year commitment to support policy coordination, advocacy, and long-term sustainability efforts to improve health and human delivery service systems to the API community.</li> <li>• Expressed concern about the availability of services due to the bifurcation and diversity of API community.</li> </ul>

**PUBLIC BUDGET HEARING  
MAY 7, 2008  
ORAL TESTIMONY**

SPEAKER	DEPARTMENT/AFFILIATION	TOPIC
Mariko Kahn	Asian Pacific Policy and Planning Council (A3PCON)	<p>Health Services</p> <ul style="list-style-type: none"> <li>• Requested status report on the hiring process and languages allocated for the nine health care interpreter items approved and funded by the Board in 2007, since none have been hired to date.</li> </ul>
Allison Tufel	Service Employees International Union (SEIU) Local 721	<p>Mental Health – Public Guardian</p> <ul style="list-style-type: none"> <li>• Expressed concern about excessive caseloads, understaffing, lack of clerical staff, and high turnover in the Lanterman-Petris-Short Act (LPS) Public Guardian office, which is within the Department of Mental Health (DMH).</li> <li>• Current caseload per LPS Public Guardian deputy is about 80-100 cases, versus the industry standard of 20 cases per deputy.</li> <li>• Stated that the LPS Public Guardian office is not meeting its mandate to carry out LPS conservatorships.</li> </ul>
Patricia Harris	SEIU Local 721	<p>Mental Health – Public Guardian</p> <ul style="list-style-type: none"> <li>• Chief Executive Office (CEO) with DMH will return with a report to assess staffing and workload, an organization chart to show assignment distribution, and a clarification of the difference between LPS and conservatorship.</li> </ul>
Karen Morris	SEIU Local 721	<p>Mental Health – Public Guardian</p> <ul style="list-style-type: none"> <li>• National study on guardianship, "Wards of the State," recommended caseload of 20 wards per guardian.</li> <li>• LPS Public Guardian office is unable to meet one-on-one with conservators due to time constraints.</li> </ul>

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Vivienne Pryor	SEIU Local 721	Sheriff <ul style="list-style-type: none"> <li>• Requested to upgrade the Phlebotomy Technician I's to Phlebotomy Technician II's, to reflect different levels of certification and workload difficulty.</li> <li>• Sheriff's Department requires workers to maintain certification level and workload of a Phlebotomy Technician II, despite not having any budget for the Phlebotomy Technician II items.</li> </ul>
Zev Yaroslavsky, Supervisor	Third District	Redirection of Department of Public Social Services (DPSS) funding from Department of Public Health (DPH) to DMH
Yvonne B. Burke, Supervisor and Chair	Second District	Redirection of DPSS funding from DPH to DMH
Gloria Molina, Supervisor	First District	Redirection of DPSS funding from DPH to DMH <ul style="list-style-type: none"> <li>• CEO will work with DPSS, DPH and DMH to come up with a solution for the distribution of the CalWORKs funds in question, and return to the Board with a recommendation.</li> </ul>

**PUBLIC BUDGET HEARING  
MAY 16, 2008  
WRITTEN TESTIMONY**

<b>SPEAKER</b>	<b>DEPARTMENT/ AFFILIATION</b>	<b>TOPIC</b>
Gloria Molina, Supervisor	First District	<p>2008-09 Proposed Budget Unmet needs and budget priorities for the following:</p> <ul style="list-style-type: none"> <li>• Department of Health Services <ul style="list-style-type: none"> <li>- Enhance private-public partnerships, including one-time investments and identifying capacity building in Service Planning Areas (SPA).</li> </ul> </li> <li>• Department of Children and Family Services <ul style="list-style-type: none"> <li>- Comprehensive case management system.</li> </ul> </li> <li>• Public Safety <ul style="list-style-type: none"> <li>- Parking enforcement in unincorporated areas.</li> <li>- Off-ward security overtime at the new LAC+USC Medical Center.</li> </ul> </li> <li>• Unincorporated areas</li> <li>• Children/Afterschool programs <ul style="list-style-type: none"> <li>- Programs targeting at-risk youth.</li> </ul> </li> <li>• Childcare <ul style="list-style-type: none"> <li>- Expand childcare facilities.</li> <li>- Establish mechanism to create a permanent fund for expansions.</li> </ul> </li> <li>• MacLaren's Children Center <ul style="list-style-type: none"> <li>- Use facility as a medical hub to provide services to foster and special needs children.</li> </ul> </li> <li>• Human Resources <ul style="list-style-type: none"> <li>- Centralized discrimination and sexual harassment investigation unit within Office of Affirmative Action Compliance.</li> </ul> </li> </ul>
Yvonne B. Burke, Supervisor and Chair	Second District	<p>2008-09 Proposed Budget Unmet needs and budget priorities for the following:</p> <ul style="list-style-type: none"> <li>• Health and Mental Health Services <ul style="list-style-type: none"> <li>- Refurbishments at Hubert Humphrey Comprehensive Medical Center and South Clinic.</li> <li>- School-based methamphetamine outreach, prevention and treatment program.</li> <li>- Public Private Partnership health clinics.</li> <li>- County matches for Healthy Families and Early Periodic Screening Diagnostic Testing (EPSDT) Programs separate and apart from current Maintenance of Effort (MOE).</li> </ul> </li> <li>• Community and Municipal Services</li> </ul>

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SPEAKER	DEPARTMENT/ AFFILIATION	TOPIC
		<ul style="list-style-type: none"> <li>- Increased recruitment and longevity for librarians.</li> <li>- Restoration of funding for the Los Angeles County Arts Commission.</li> <li>- Enhancement of educational programs at the Museum of Natural History.</li> <li>- Refurbishment of parks in the Second District.</li> <li>- Americans with Disabilities Act (ADA) bathroom upgrades at County parks.</li> <li>- Upgrades to Community and Senior Centers.</li> <li>- "Mini-parks" in the unincorporated area of Wiseburn and other areas throughout the Second District.</li> <li>- Construction of the new Athens Sheriff's Station and Centinella area Probation office.</li> <li>- Increased funding of gang prevention and suppression.</li> <li>• Children and Families' Well-Being               <ul style="list-style-type: none"> <li>- Continued support for initiatives to end homelessness.</li> <li>- Expansion of County employment and career training opportunities for youth.</li> <li>- CalWORKs supportive services.</li> </ul> </li> <li>• County Operations               <ul style="list-style-type: none"> <li>- Internal Services Department's countywide information technology (IT) infrastructure needs.</li> <li>- Department of Regional Planning.</li> <li>- Nuisance Abatement Team (NAT), Neighborhood Enhancement Team (NET), and Community Enhancement Team (CET) in the unincorporated areas.</li> <li>- Office of Affirmative Action Compliance countywide investigations.</li> <li>- ISD and Department of Public Works' "green" initiatives.</li> </ul> </li> </ul>
Zev Yaroslavsky, Supervisor	Third District	2008-09 Proposed Budget Unmet needs and budget priorities for the following: <ul style="list-style-type: none"> <li>• Health and Mental Health               <ul style="list-style-type: none"> <li>- Sufficient revenue to sustain operations of the County's public hospitals and clinics.</li> <li>- Reopen adolescent psychiatric inpatient beds at</li> </ul> </li> </ul>

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		<p>the Olive View Medical Center.</p> <ul style="list-style-type: none"> <li>- Establish and operate a pediatric trauma center in the San Fernando Valley.</li> <li>• Children and Families' Well-Being <ul style="list-style-type: none"> <li>- Sustain and link specialized supportive services to existing and new permanent housing for homeless individuals.</li> <li>- Job training for foster youth transitioning out of foster care.</li> <li>- Workforce Investment Act Adult Special Needs population to ensure the sustainability of provider programs.</li> <li>- Next phase of development for the East San Fernando Valley Family Support Center.</li> </ul> </li> <li>• Community and Municipal Services <ul style="list-style-type: none"> <li>- Improved access to arts and cultural activities.</li> <li>- Meet California Coastal Commission requirements imposed on the Will Rogers Coastline Deck project, and capital improvement projects at Dan Blocker Beach.</li> <li>- Complete ongoing water quality studies in the Santa Monica Bay.</li> <li>- Unmet needs at El Cariso Community Regional Park and the Hollywood Bowl.</li> <li>- Department of Regional Planning high-clearance vehicles for code enforcement purposes.</li> <li>- One-time funding for consultants to complete ongoing land use plans and zoning updates for the Department of Regional Planning.</li> <li>- Department of Regional Planning file management streamlining.</li> </ul> </li> <li>• Operations <ul style="list-style-type: none"> <li>- Increased funding for escalating retiree health costs.</li> </ul> </li> <li>• Public Safety <ul style="list-style-type: none"> <li>- Probation Community-Based Contracts: Prevention and intervention programs serving at-risk youth and the community.</li> </ul> </li> </ul>
Don Knabe, Supervisor	Fourth District	<p>2008-09 Proposed Budget Unmet needs and budget priorities for the following:</p> <ul style="list-style-type: none"> <li>• Keep Rancho Los Amigos National Rehabilitation</li> </ul>



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		<p>Center (Rancho) open as a County hospital.</p> <ul style="list-style-type: none"> <li>• Animal Care and Control <ul style="list-style-type: none"> <li>- Two Department Personnel Technicians and a Senior Secretary I for HR Division.</li> <li>- Upgrade of Secretary position for the Administrative Deputy.</li> <li>- Add Deputy Director position for Animal Sheltering.</li> <li>- Personnel for call-in service answer line.</li> </ul> </li> <li>• Arts <ul style="list-style-type: none"> <li>- Fourth District Arts Education Enrichment Program.</li> <li>- Continue Arts Commission grant funding.</li> </ul> </li> <li>• Beaches and Harbors <ul style="list-style-type: none"> <li>- Unfunded beach capital improvement projects.</li> <li>- Unfunded Marina capital improvement projects.</li> <li>- Institute a deferred and preventive maintenance program for beach and Marina facilities.</li> <li>- Marina dredging project.</li> <li>- New staff items and consultant contracts.</li> </ul> </li> <li>• Chief Executive Office (CEO) <ul style="list-style-type: none"> <li>- Additional staff for Unincorporated Division for a newsletter to serve all unincorporated communities.</li> <li>- Funding for Service Integration Branch to maintain Safely Surrendered Infant Program.</li> </ul> </li> <li>• Child Support Services Department <ul style="list-style-type: none"> <li>- Increase compliance of non-cooperative, non-custodial parents with outstanding child support orders, in partnership with the District Attorney.</li> </ul> </li> <li>• Children and Family Services <ul style="list-style-type: none"> <li>- Develop mentoring programs for older foster youth.</li> <li>- Redefine the role of group homes and foster family agencies in the child welfare system.</li> <li>- Further community-based child abuse prevention programs.</li> <li>- Educational liaisons for foster youth.</li> <li>- Enhance post-adoption services.</li> <li>- Enhance services to incarcerated parents of foster children.</li> </ul> </li> <li>• Community and Senior Services</li> </ul>

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		<ul style="list-style-type: none"> <li>- Additional senior programs within the unincorporated areas.</li> <li>- Enhance transportation options for seniors within the Fourth District.</li> <li>- Senior programs targeted for non-English/non-Spanish speaking seniors.</li> <li>- Enhance meal programs for seniors within the Fourth District.</li> <li>- Expansion of summer job programs for youth.</li> <li>- Steinmetz Senior Center.</li> <li>• Community Development Commission               <ul style="list-style-type: none"> <li>- Establish a community enhancement program in unincorporated South Whittier.</li> </ul> </li> <li>• Consumer Affairs               <ul style="list-style-type: none"> <li>- Two additional special investigation staff members.</li> <li>- Enhance the Small Claims Court Advisor Program.</li> <li>- Add administration support positions.</li> <li>- Five positions (1 Consumer Affairs Supervisor and 4 Consumer Affairs Representative III) to respond to financial crimes against seniors.</li> <li>- One Consumer Affairs Representative III to investigate increased homeowner fraud complaints.</li> <li>- A consultant to assist in testing and refining the department's Strategic Plan and <i>Performance Counts!</i> measures.</li> <li>- At no additional cost to the County, create a mechanism to set-aside departmental year-end net County cost (NCC) savings to replace computers every three years.</li> </ul> </li> <li>• Coroner               <ul style="list-style-type: none"> <li>- Add staff and funding for a new building.</li> </ul> </li> <li>• District Attorney               <ul style="list-style-type: none"> <li>- Enhance code enforcement prosecution.</li> <li>- Public Integrity and Justice System Integrity Divisions.</li> <li>- Family Violence Division.</li> <li>- Organized Crime Division.</li> <li>- Hardcore Gang Unit.</li> <li>- Enhance the Strategies Against Gang Violence</li> </ul> </li> </ul>

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		<p>(SAGE) Program.</p> <ul style="list-style-type: none"> <li>- Two investigators to work with United States Marshal's Fugitive Task Force.</li> <li>- Increase compliance of non-cooperative, non-custodial parents with outstanding child support orders.</li> <li>- Allow prosecutors to conduct vertical prosecution on graffiti cases.</li> <li>• Fire <ul style="list-style-type: none"> <li>- Lifeguard staffing and operations.</li> <li>- Additional lifeguard equipment.</li> <li>- Opticom system to enhance traffic controls for emergency vehicles.</li> </ul> </li> <li>• Health Services <ul style="list-style-type: none"> <li>- Children's dental health clinic (Long Beach).</li> <li>- Transitional housing for persons with HIV/AIDS in Long Beach/South Bay areas.</li> <li>- Create a tutoring and mentoring program for mentally ill and high-risk youth.</li> <li>- Train medical, college and high school students in Wilmington.</li> <li>- Full-time dentist at the Long Beach Comprehensive Health Center.</li> <li>- Expand dental care for disabled persons to sites beyond Rancho.</li> <li>- Food bank services.</li> <li>- Outpatient primary care services.</li> <li>- Recuperative beds for the homeless.</li> <li>- Open up primary care facilities in high need residential areas.</li> <li>- Emergency preparedness and disaster response training for businesses, church groups and other community based entities.</li> <li>- Further the Access to Housing and Health Program for homeless individuals released from County hospitals.</li> </ul> </li> <li>• Homeland Security <ul style="list-style-type: none"> <li>- Additional staffing for the Office of Emergency Management.</li> </ul> </li> <li>• Human Relations Commission (HRC) <ul style="list-style-type: none"> <li>- Support and improve Zero hour school programs.</li> </ul> </li> </ul>

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		<ul style="list-style-type: none"> <li>- Develop and implement the HRC Youth Human Relations Leadership Camp.</li> <li>- Develop and implement programs to prevent violence in transitioning communities, including a Senior Human Relations Consultant position.</li> <li>• Library <ul style="list-style-type: none"> <li>- Enhance computer, wi-fi, and audio-visual capabilities and services for the Rowland Heights and Hacienda Heights libraries.</li> <li>- Provide library cards, and create libraries at two juvenile halls.</li> <li>- A library annex for North Hacienda Heights.</li> </ul> </li> <li>• Mental Health <ul style="list-style-type: none"> <li>- Finance a family focused mental health center in North Long Beach.</li> <li>- Expand mental health services to the Native American population in the greater Long Beach area.</li> <li>- Specialized mental health services for at-risk youth in the Hawaiian Gardens/Norwalk area.</li> <li>- Expand mental health services for indigent Asian Pacific Islanders in the Long Beach area.</li> <li>- Develop Transition Age Youth Services in the Rowland Heights/Hacienda Heights areas.</li> <li>- One-time funding for Department of Mental Health (DMH), Department of Health Services (DHS), Department of Children and Family Services (DCFS), and Department of Public Social Services (DPSS) for a pilot project to treat substance abusing men who have custody of their children.</li> <li>- Replace federal 1115 Waiver Medicaid Demonstration Project funding and loss of other grant funding revenue.</li> </ul> </li> <li>• Military and Veterans Affairs <ul style="list-style-type: none"> <li>- Capital projects.</li> <li>- Enhance programs for homeless veterans.</li> </ul> </li> <li>• Museums <ul style="list-style-type: none"> <li>- Cultural, educational, and social science resources for Fourth District.</li> </ul> </li> <li>• Ombudsman</li> <li>• Parks and Recreation</li> </ul>

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		<ul style="list-style-type: none"> <li>- IT staffing and computer systems at countywide parks.</li> <li>- Increase staffing levels for Human Resources and training.</li> <li>- Purchase of automated electronic defibrillators at County golf courses, pools, and staffed parks, and subsequent staff training.</li> <li>- Possible land acquisitions and development for additional park facilities in Rowland Heights and Hacienda Heights.</li> <li>- Capital improvement projects at County golf courses.</li> <li>- Creation, construction and staffing of a Junior Golf Academy.</li> <li>- General maintenance projects throughout the Fourth District.</li> <li>- Replacement of air conditioning units throughout facilities in the Fourth District.</li> <li>- Staffing needs and operational costs for the Cerritos Regional Park and La Mirada pools.</li> <li>- New staffing at the Rowland Heights Community Center.</li> <li>• Probation               <ul style="list-style-type: none"> <li>- Enhance the 'suitable placement unit.'</li> <li>- Reduce Deputy Probation Officers' caseloads.</li> <li>- Developing Increased Safety through Arms Reduction Management (DISARM) Program.</li> <li>- One full-time Deputy Probation Officer.</li> <li>- Operation Read Program.</li> <li>- School-Based Supervision Program Funding for a probation officer for NAT enforcement efforts.</li> </ul> </li> <li>• Public Library               <ul style="list-style-type: none"> <li>- Keep all libraries open and maintain the operating hours and materials budget.</li> <li>- Capital projects.</li> <li>- East San Gabriel Library capital project.</li> <li>- Soundproofing at Hacienda Heights and Rowland Heights libraries.</li> </ul> </li> <li>• Public Social Services               <ul style="list-style-type: none"> <li>- Enhance outreach of DPSS services for relative caretakers of children in the foster care system.</li> <li>- Innovations to improve access to DPSS services</li> </ul> </li> </ul>

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		<p>in the Fourth District.</p> <ul style="list-style-type: none"> <li>• Public Works <ul style="list-style-type: none"> <li>- Complete shoreline sand surveys.</li> <li>- Address backlogged projects.</li> <li>- Funding for increased demand in property rehabilitation/investigation requests and code enforcement.</li> <li>- Study related to Westfield Park sewers.</li> <li>- Replacement trees for medians, road right of ways for the Hacienda Heights and Rowland Heights areas.</li> <li>- Fast-track grade separations along the San Gabriel Valley.</li> <li>- Increased road maintenance in the Rowland Heights and Hacienda Heights areas.</li> <li>- Field investigation of the flood control in Long Beach.</li> <li>- Repave streets in Hacienda Heights and Rowland Heights.</li> </ul> </li> <li>• Regional Planning <ul style="list-style-type: none"> <li>- Expand field office counseling.</li> <li>- Additional area planning and community standards staff.</li> <li>- Backlogged projects.</li> <li>- Code enforcement funding.</li> </ul> </li> <li>• Sheriff <ul style="list-style-type: none"> <li>- New custody master plan to increase jail beds.</li> <li>- Additional funding.</li> <li>- Unincorporated area patrol service.</li> <li>- Town Sheriff Program in unincorporated areas.</li> <li>- Expand the Fourth District Gang Alternative Program (GAP).</li> </ul> </li> <li>• Unincorporated Areas <ul style="list-style-type: none"> <li>- Additional parking control officers.</li> <li>- Community Center for Rowland Heights.</li> <li>- Community Youth Science Center in Hacienda Heights.</li> <li>- Community Center and associated staffing for Hacienda Heights.</li> <li>- Shuttle service for Hacienda Heights and Rowland Heights.</li> <li>- Purchase an electronic message board for</li> </ul> </li> </ul>

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		<p>community activities in Rowland Heights and Hacienda Heights areas.</p> <ul style="list-style-type: none"> <li>- Printing and mailing Community Connections in the Rowland Heights and Hacienda Heights areas on a bi-yearly basis.</li> <li>- Increased graffiti abatement in the Rowland Heights and Hacienda Heights areas.</li> <li>- Teen Center at Los Robles Park in Hacienda Heights.</li> <li>- Lights for the recreational fields at community parks in Rowland Heights and Hacienda Heights.</li> <li>- Additional emergency helicopter transportation services from the East San Gabriel Valley.</li> </ul>
Michael D. Antonovich, Supervisor	Fifth District	<p>2008-09 Proposed Budget Unmet needs and budget priorities for the following:</p> <ul style="list-style-type: none"> <li>• Animal Care and Control <ul style="list-style-type: none"> <li>- Additional officers.</li> </ul> </li> <li>• Chief Executive Office <ul style="list-style-type: none"> <li>- Community Connections Guides for all unincorporated areas.</li> </ul> </li> <li>• Children and Family Services <ul style="list-style-type: none"> <li>- Establish a Foster Care Ombudsman's Office.</li> <li>- Foster home monitoring staff.</li> </ul> </li> <li>• Community and Senior Services <ul style="list-style-type: none"> <li>- Facilities upgrades.</li> </ul> </li> <li>• District Attorney <ul style="list-style-type: none"> <li>- Year-round Gang Suppression.</li> </ul> </li> <li>• Health Services <ul style="list-style-type: none"> <li>- South Valley Expansion (\$5,358,000).</li> <li>- Antelope Valley Health Center (AVHC) Prenatal Clinic Care Expansion (\$1,764,000).</li> <li>- Lake Los Angeles/Littlerock Expansion (\$1,591,000).</li> <li>- High Desert Infusion Clinic (\$2,769,000).</li> </ul> </li> <li>• Internal Services Department <ul style="list-style-type: none"> <li>- Cooling Centers Emergency Power (\$120,000 dual feed; \$200,000 standby generator).</li> </ul> </li> <li>• Parks and Recreation</li> </ul>

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		<ul style="list-style-type: none"> <li>- San Dimas Canyon Park and Arcadia County Park restroom refurbishment.</li> <li>- Fifth District water containers and hitching posts along trails.</li> <li>- \$5.0 million to close funding gap for Arcadia Pool refurbishment project.</li> <li>- \$3.0 million to close funding gap for Vasquez Rocks Interpretive Center project.</li> <li>- \$2.0 million to close funding gap for Everett Martin Pool refurbishment project.</li> <li>- \$1.5 million to close funding gap for George Lane Pool refurbishment project.</li> <li>- Soccer fields for the Antelope Valley.</li> <li>• Probation               <ul style="list-style-type: none"> <li>- Facility upgrades at Camp Routh.</li> <li>- Probation Camp upgrades to showers and sleeping quarters and clothing for probationers.</li> <li>- Ten DISARM Deputy Probation Officers.</li> </ul> </li> <li>• Public Health               <ul style="list-style-type: none"> <li>- Added bilingual staff for overall sweeps.</li> <li>- Support State legislation and funding that will enhance the enforcement of California's tobacco laws.</li> <li>- Environmental Health Inspectors for weekend sweeps of illegal fruit vendors.</li> </ul> </li> <li>• Public Social Services               <ul style="list-style-type: none"> <li>- Data Mining/Fraud Detection and Prevention pilot.</li> <li>- \$200,000 to include Community Development Commission (CDC) in the Data Warehouse Project.</li> </ul> </li> <li>• Regional Planning               <ul style="list-style-type: none"> <li>- Updated Environmental Process and Procedure System (\$200,000).</li> <li>- Certificates of Compliance Title Research (\$150,000).</li> <li>- Contract Hearing Officers.</li> <li>- North County Community Outreach (\$236,000).</li> <li>- Consultant Services from Town and Country (\$300,000), and updating the Environmental Impact Report for the County's Antelope Valley Area Plan.</li> </ul> </li> </ul>



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		<ul style="list-style-type: none"> <li>- Expanded field office counseling and processing.</li> <li>- Additional code enforcement staff.</li> <li>- Additional office space (\$659,000 - \$259,000 one-time cost).</li> <li>- Consultant services: Wildfire Hazard (\$50,000) – Creation of a supplemental regulatory overlay district to implement development standards for improving safety in very high fire hazard severity zones.</li> <li>• Registrar-Recorder/County Clerk               <ul style="list-style-type: none"> <li>- Santa Clarita satellite office.</li> <li>- East San Gabriel Valley satellite office.</li> </ul> </li> <li>• Sheriff               <ul style="list-style-type: none"> <li>- Additional deputies in the Monrovia-Arcadia-Duarte County areas.</li> <li>- New Santa Clarita Sheriff's Station (approximately \$30.0 million).</li> <li>- Altadena Sheriff Station.</li> <li>- Additional Sheriff's deputies in Unincorporated Patrol.</li> </ul> </li> </ul>
Santos H. Kreimann, Acting Director	Beaches and Harbors	<p>Critical Unmet Needs Cost of \$187,000 in NCC for the Beach Budget:</p> <ul style="list-style-type: none"> <li>• \$87,000 in NCC for the youth Water Awareness, Training, Education and Recreation (W.A.T.E.R.) Program, to reflect the increases in the billable hourly rate for lifeguards.</li> <li>• \$102,000 for the parking services contract, due to increased contractor operating costs, fully offset by increased parking revenues.</li> <li>• \$147,000 to restore the fixed assets budget, fully offset by \$102,000 in increased concession revenue and \$45,000 from the elimination of two custodian positions.</li> <li>• \$100,000 to restore partial funding for the temporary services contract, used for temporary clerical, secretarial and support services.</li> </ul> <p>Critical Unmet Needs of \$0 NCC for the Marina Budget:</p> <ul style="list-style-type: none"> <li>• \$119,000 for a new Principal Real Property Agent</li> </ul>

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		<p>(Marina Specialist) position, fully offset by increased Marina revenue.</p> <ul style="list-style-type: none"> <li>• \$91,000 for the landscape maintenance services contract, fully offset by increased Marina revenue.</li> <li>• \$135,000 for the tree trimming services contract, fully offset by increased Marina revenue.</li> </ul> <p>Critical Unmet Needs of \$152,000 for the Beach Budget - Extraordinary Maintenance:</p> <ul style="list-style-type: none"> <li>• \$131,000 one-time cost to design and construct an additional right turn only exit driveway at the Will Rogers State Beach parking lot.</li> <li>• \$21,000 one-time cost to design and construct a left turn signal at Will Rogers State Beach.</li> </ul> <p>Critical Unmet Needs for Marina - Capital Project:</p> <ul style="list-style-type: none"> <li>• \$3.7 million one-time cost to cover the renovation of Marina facilities for use by Department staff, due to their near-term displacement from Marina Parcel GG.</li> </ul> <p>Non-Critical Unmet Needs of \$867,000 for Beach Budget:</p> <ul style="list-style-type: none"> <li>• Eight positions eliminated as part of curtailment (\$503,000).</li> <li>• One Supervising Parking Control Officer (\$64,000) to ensure adequate parking staff supervision and parking revenue maximization.</li> <li>• California Conservation Corps/Los Angeles Conservation Corp contracts (\$300,000) for at-risk youth to perform restoration and revegetation projects.</li> </ul>
Steven J. Golightly, Director	Child Support Services	<p>Highest Critical Unmet Needs</p> <ul style="list-style-type: none"> <li>• \$425,000 to draw down the federal financial participation match in the amount of \$825,000 to cover a reduction in State administrative budget allocation. This is needed to maintain provision of services to clients, efforts to increase collections, and provide a successful and smooth transition to the California Child Support Automation System in</li> </ul>

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		<p>November 2008.</p> <p>Second Priority Critical Unmet Needs</p> <ul style="list-style-type: none"> <li>• \$250,000 in one-time cost for the Child Support Arrest Warrant Project with the District Attorney, which pursues uncooperative non-custodial parents who are not paying their child support obligations. Also request consideration for ongoing funding for this project.</li> </ul>
Pastor Herrera, Jr., Director	Consumer Affairs	<p>Unmet Needs Costs of \$4.2 million and 30 positions, with the highest priority reserved for \$1.0 million and ten positions for the following:</p> <ul style="list-style-type: none"> <li>• Restoration of one Consumer Affairs Representative II position to respond to elder financial abuse, consumer and real estate fraud, identity theft crimes, and consumer outreach and education (\$131,000).</li> <li>• Unfunded cost-of-living increases in salaries and employee benefits, and cost increases from other County departments (\$86,000).</li> <li>• Three positions to respond to increased volume of administrative work (\$250,000).</li> <li>• Three Consumer Affairs Representative III positions to assist with increased workload due to foreclosure crisis and increasing prevalence of real estate fraud (\$259,000).</li> <li>• Three positions for the Elder Financial Abuse Prevention Services (\$281,000).</li> </ul>
Steve Cooley, District Attorney	District Attorney	<p>Unmet Needs of 27 positions for:</p> <ul style="list-style-type: none"> <li>• Restoration of the 17 deputy district attorney positions cut from the budget.</li> <li>• Three positions to staff the new courtroom in the Metropolitan Court to handle the increased number of misdemeanor cases from the Florence/Firestone area.</li> <li>• Seven unfunded Hearing Officers for the Juvenile Offender Intervention Network (JOIN), targeting non-violent, first-time youth offenders.</li> </ul>

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Robin S. Toma, Executive Director	Human Relations Commission	<p>Unmet Needs Costs of \$705,000 for:</p> <ul style="list-style-type: none"> <li>• \$107,000 to pay increased charges from other County departments.</li> <li>• \$234,000 for two Program Manager positions needed to reduce supervisory workload.</li> <li>• \$61,000 for Zerohour Schools program support.</li> <li>• \$37,000 for the Racialized Gang Violence Prevention Initiative, to reduce gang recruitment.</li> <li>• \$164,000 to implement the Youth Human Relations Leadership Camp to address the rise in youth and school hate violence.</li> <li>• \$102,000 to restore Hate Crime Victim Assistance and Advocacy Initiative contract curtailments, which had funded seven specialized grassroots organizations to support specific groups or communities that experience significant numbers of hate crime.</li> </ul>
Russ Guiney, Director	Parks and Recreation	<p>Unmet Needs Costs of \$614,000 and 11 full-time equivalent (FTE) positions for:</p> <ul style="list-style-type: none"> <li>• \$173,000 and two FTE positions to enhance the Grant Writing/Reimbursements Unit.</li> <li>• \$441,000 and nine FTE positions to address the deficiency in lifeguards at three of its regional lakes: Bonelli Park, Castaic and Santa Fe Dam.</li> </ul>
Robert B. Taylor, Chief Probation Officer	Probation	<p>Unmet Needs Costs of \$3.7 million for:</p> <ul style="list-style-type: none"> <li>• \$0.5 million for the Behavior Management Program, rewarding points that can be cashed out for positive behavior reinforcement at juvenile halls and camps.</li> <li>• \$0.8 million and 11 Group Supervisor, Nights positions to provide supervision of Level-3 self-harming and suicidal minors during the night shift.</li> <li>• \$1.1 million and 11 administrative positions to support increasing workload demands.</li> <li>• \$0.1 million and two Warehouse Worker positions to ensure compliance with the County's asset management policies.</li> <li>• \$0.9 million and 10 Deputy Probation Officer positions to comply with new State and federal</li> </ul>

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		<p>mandates on ensuring the safety and security of placement youth.</p> <ul style="list-style-type: none"> <li>• \$0.3 million and four Investigator Aide positions to implement a State mandated "Static-99" risk assessment tool for sex offenders.</li> </ul> <p>A comprehensive education report also identified approximately \$341,000 in staff and support resources that will be necessary to begin establishing a formal structure to reform education programs in the juvenile halls and camps.</p>
Michael P. Judge, Public Defender	Public Defender	<p>Unmet Needs Costs of \$8.8 million and 59 positions for:</p> <ul style="list-style-type: none"> <li>• \$2.0 million for services and supplies, with most of the costs being non-discretionary services charged by central service departments.</li> <li>• \$4,115,000 and 41 positions for the Deputy Public Defender I Training Unit, to ensure adequately prepared representation, and avoid liability through malpractice.</li> <li>• \$2,203,000 and 13 positions for the DNA Unit Expansion, to handle the growing caseload that requires exceptional expertise.</li> <li>• \$520,000 and five positions for Administrative Support, to handle workload generated by increase in staff and departmental goals.</li> </ul>
Dean D. Efstathiou, Acting Director	Public Works	<p>Unmet Needs Costs of \$5.4 million for:</p> <ul style="list-style-type: none"> <li>• \$4,914,000 for Property Rehabilitation/NAT and Code Enforcement Program, with the goal of pursuing 5,500 cases per year.</li> <li>• \$365,000 for formation studies and post formation support costs for eight potential County improvements.</li> <li>• \$160,000 for the Graffiti Abatement Program, to cover additional service requests from the Board regarding: <ul style="list-style-type: none"> <li>- Graffiti Zero-Tolerance Zones in Florence/Firestone.</li> <li>- South Whittier Graffiti Tracker Pilot.</li> </ul> </li> </ul>

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		- Establishment of a Zero-Tolerance Zone in the unincorporated area of the Third District.
Bruce W. McClendon, Director of Planning	Regional Planning	<p>Unmet Needs Costs of \$2,454,000 for:</p> <ul style="list-style-type: none"> <li>• \$1,100,000 for urgent consultant services.</li> <li>• \$659,000 (\$259,000 one-time cost) for additional office and document storage space for 24 new budgeted positions.</li> <li>• \$200,000 for Updated Environmental Process and Procedure System, where a consultant will be hired to update the Environmental Processing Manual and the County Environmental Document Reporting Procedures and Guidelines to be consistent with current Department procedures.</li> <li>• \$236,000 for North County Community Outreach, with the staff acting as a liaison in the foothill communities, the Santa Clarita Valley, and Antelope Valley.</li> <li>• \$259,000 for Mitigation Monitoring and Condition Checks program, with additional positions providing project mitigation monitoring including landfill and solid waste facility condition compliance and data management of approved permits.</li> </ul>